

October 26, 2012

To: Executive Board

Subject: **Transit *Store* Quarterly Report**

Recommendation

Receive and file the Transit *Store* Quarterly Report.

Analysis

Pass Sales (Attachments A & B): Sales for the first quarter of FY 13 totaled \$1,501,676 and represent a decrease of approximately four percent from the \$1,571,125 in sales during the first quarter of FY 12. Attachment A provides a graphic representation of the three month sales figures by store. Attachment B provides a graphic representation of the three-month sales figures by product.

Sales by <i>Store</i>				
STORE LOCATION	JULY	AUGUST	SEPTEMBER	FIRST QTR TOTAL
West Covina	\$79,425	\$89,945	\$91,948	\$261,318
Puente Hills	\$101,391	\$104,438	\$119,972	\$325,801
Claremont	\$49,836	\$50,810	\$52,029	\$152,675
Pomona	\$90,420	\$94,912	\$102,301	\$287,633
El Monte	\$128,704	\$134,662	\$142,745	\$406,111
WebSales TAP Service Ctr.	\$23,940	\$21,998	\$22,200	\$68,138
Total	\$473,716	\$496,765	\$531,195	\$1,501,676

Phone Activity (Attachments C & D): During the first quarter of FY 2013 a total of 79,651 phone calls came through the 800 customer service line. Customer Service Representatives (CSRs) answered 71,485 phone calls with an average hold time of 42 seconds. The average handling time of a call was one minute and 40 seconds. The percentage of calls answered during this period was 90 percent, an increase of approximately three percent when compared to the same period in FY 2012 averaging 87 percent.

MONTH	PERCENT ANSWERED	CALLS RECEIVED	CALLS ANSWERED	AVG. HOLD TIME	AVG. HANDLING TIME
JUL FY 13	90%	24,354	22,089	:40	1:42
AUG FY 13	88%	27,976	24,808	:44	1:39
SEPT FY 13	90%	27,321	24,588	:42	1:40
1st Qtr Total	90%	79,651	71,485	:42	1:40

Walk-in Traffic (Attachment E) Walk-in traffic recorded for all *Stores* this quarter totaled 170,244 an increase of approximately 16 percent when compared to the same period in FY 2012, which totaled 143,723. While the total walk-ins recorded for the 1st quarter in FY 2013 are higher when compared to the same period last year, this is attributed to the Traftsys server being down which was caused by the power issues we experienced last year. At the time walk-in traffic was not recorded for the first three weeks of September.

Sincerely,



Araceli López
Transit Store Operations Manager

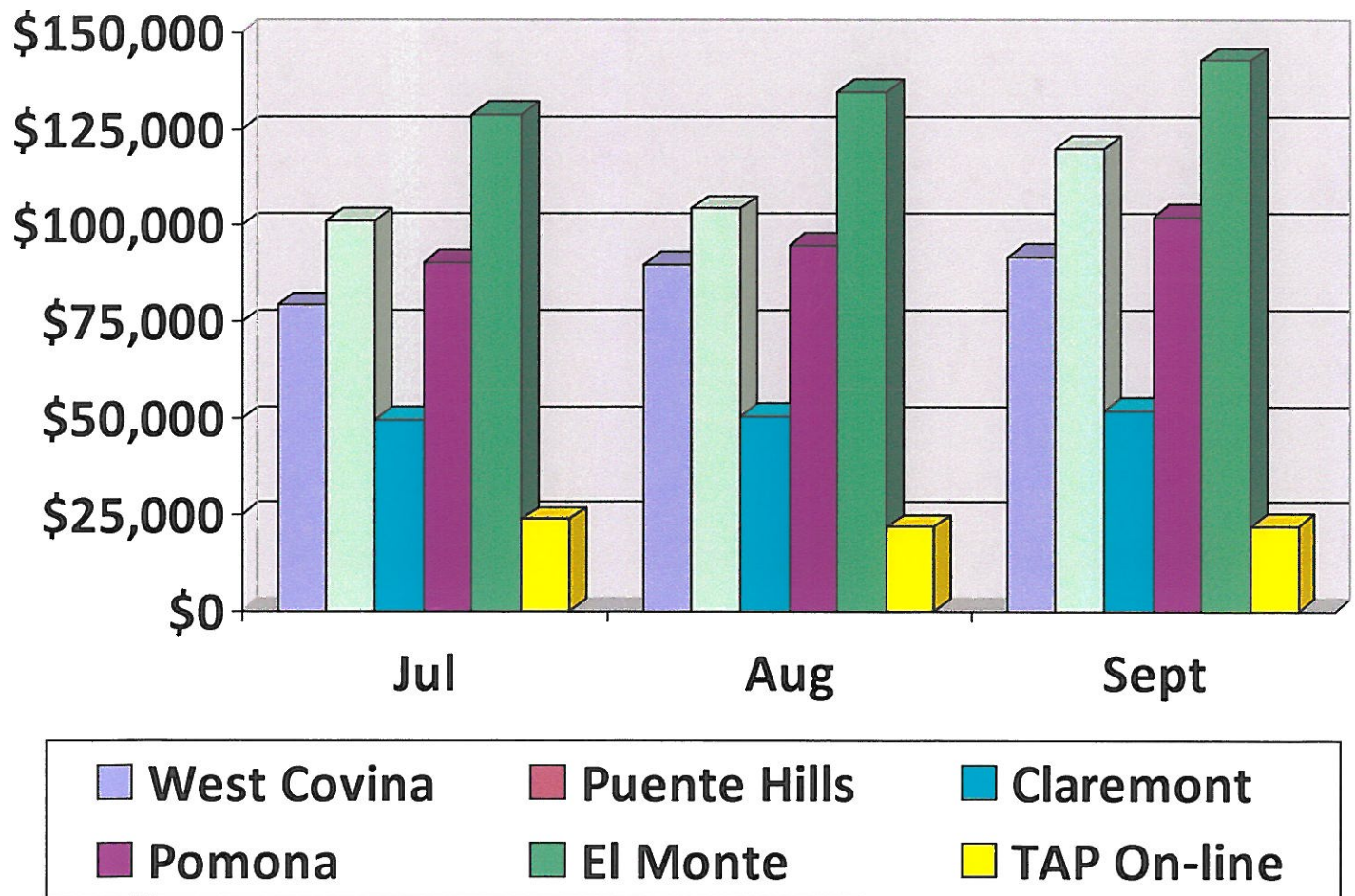


Doran J. Barnes
Executive Director

Attachment

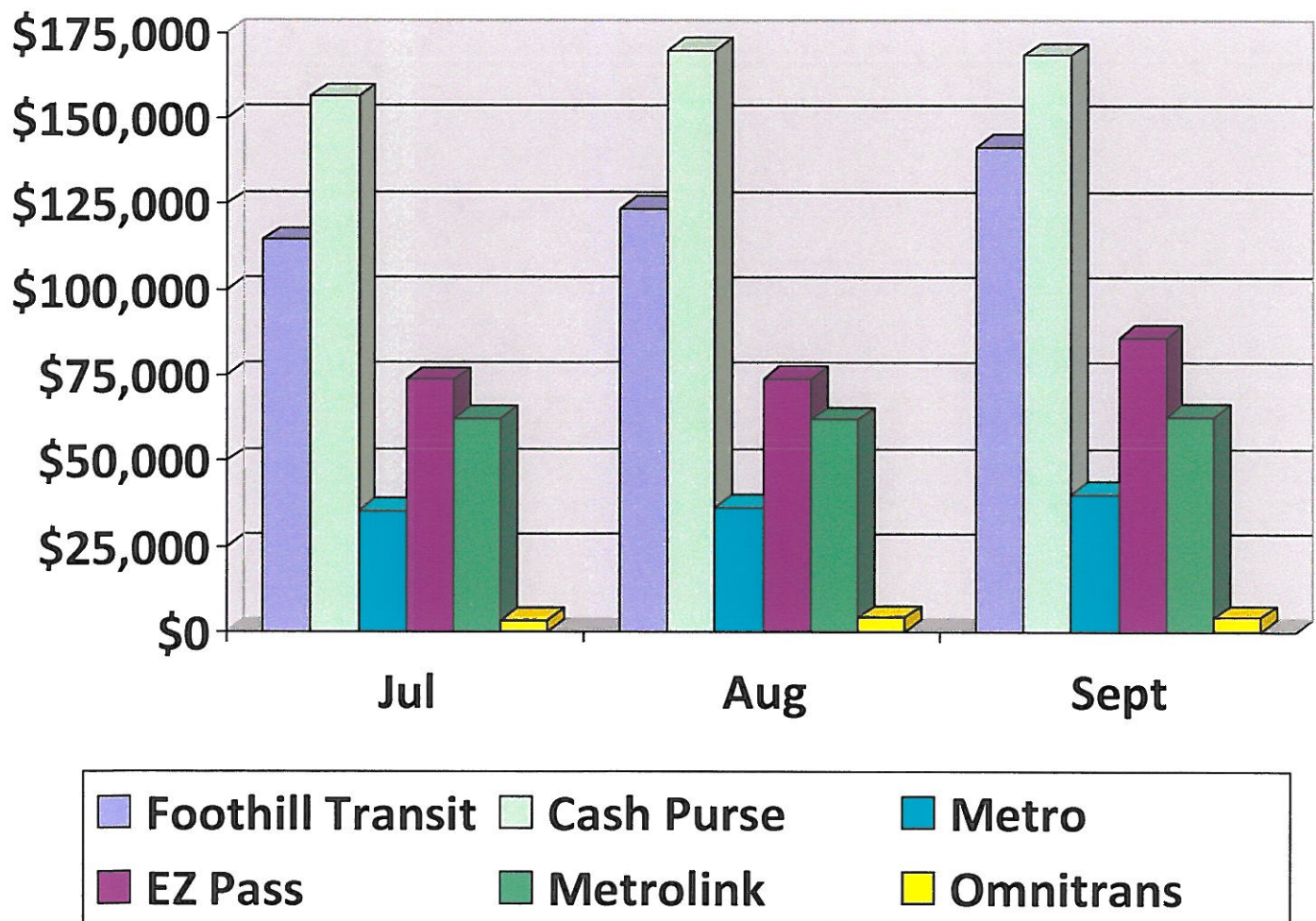
Attachment A

Transit *Store* Quarterly Report FY 13 Sales Trend by *Store*



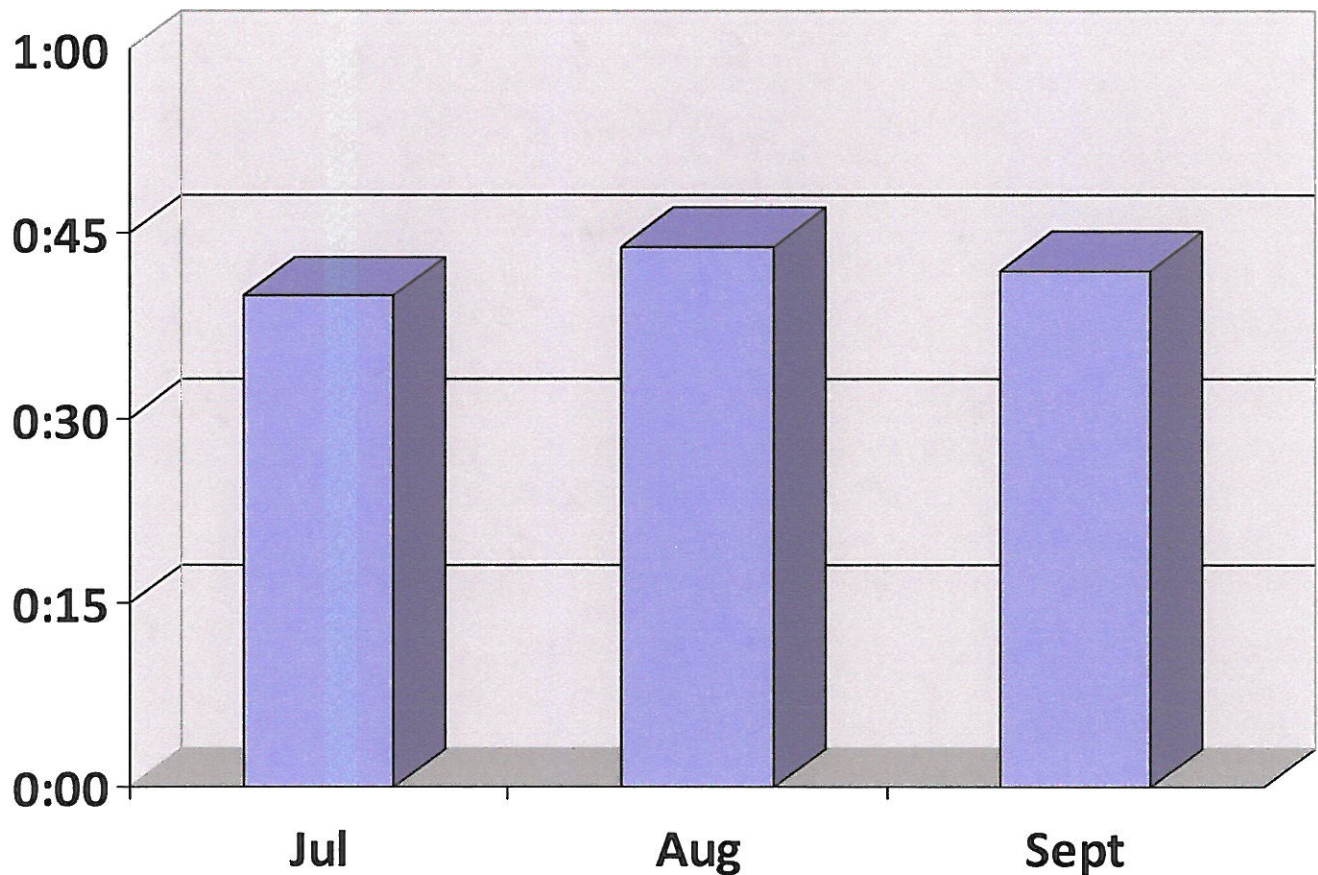
Attachment B

Transit Store Quarterly Report FY 13 Sales Trends by Product



Attachment C

Transit *Store* Quarterly Report FY 13 Average Hold Time



Attachment D

**Transit *Store* Quarterly Report FY 13
Total Calls Answered**

